



BEHAVIORAL HEALTH ADVISORY BOARD (BHAB) FISCAL UPDATE

*Presented by Melinda Nickelberry
Deputy Director, Behavioral Health Services*

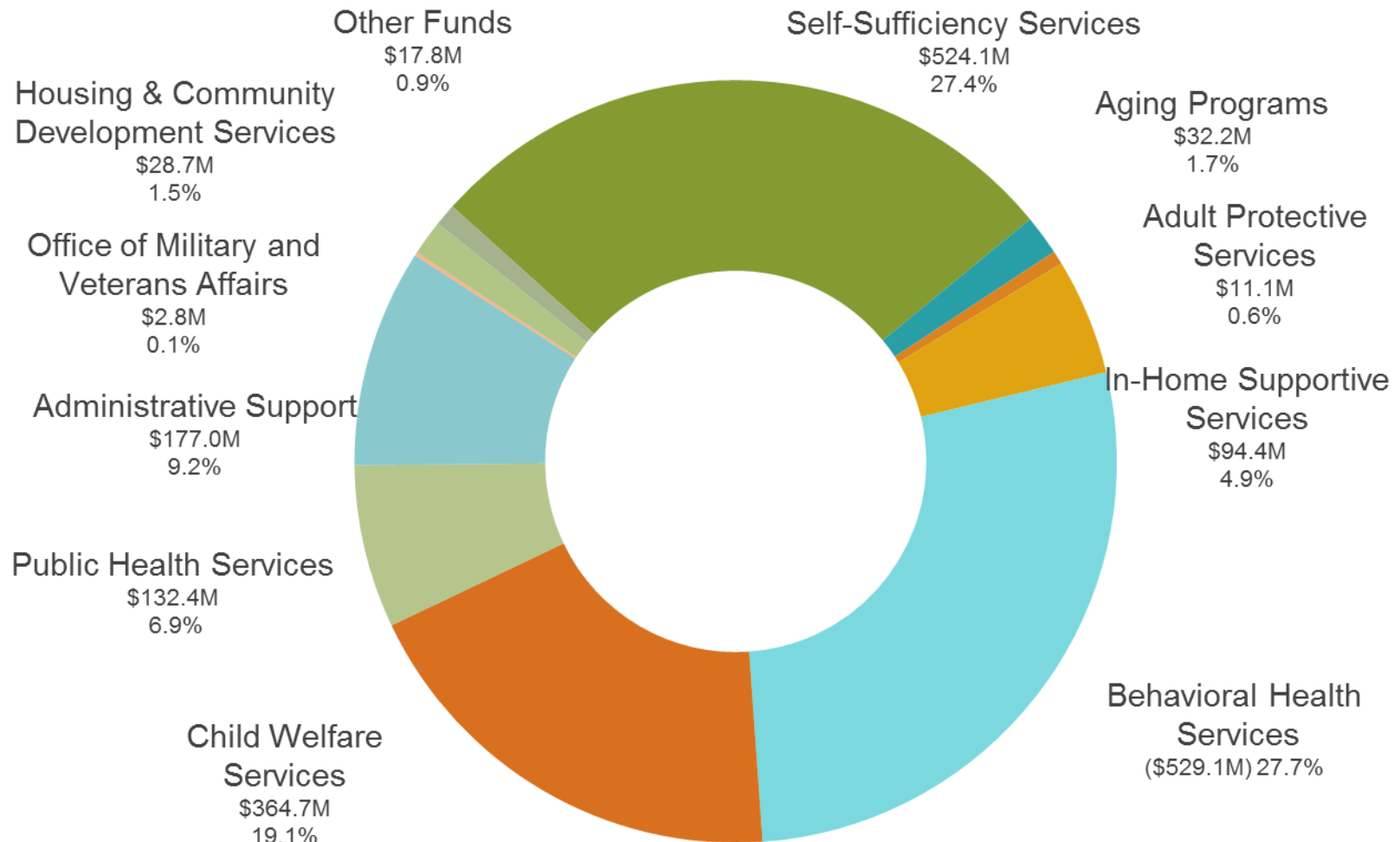




- FY 2017-18 HHSA ADOPTED BUDGET
- FY 2017-18 BHS ADOPTED BUDGET
- BHS FIVE YEAR FORCAST PRIORITIES
- BUDGET TIMELINE AND KEY DATES

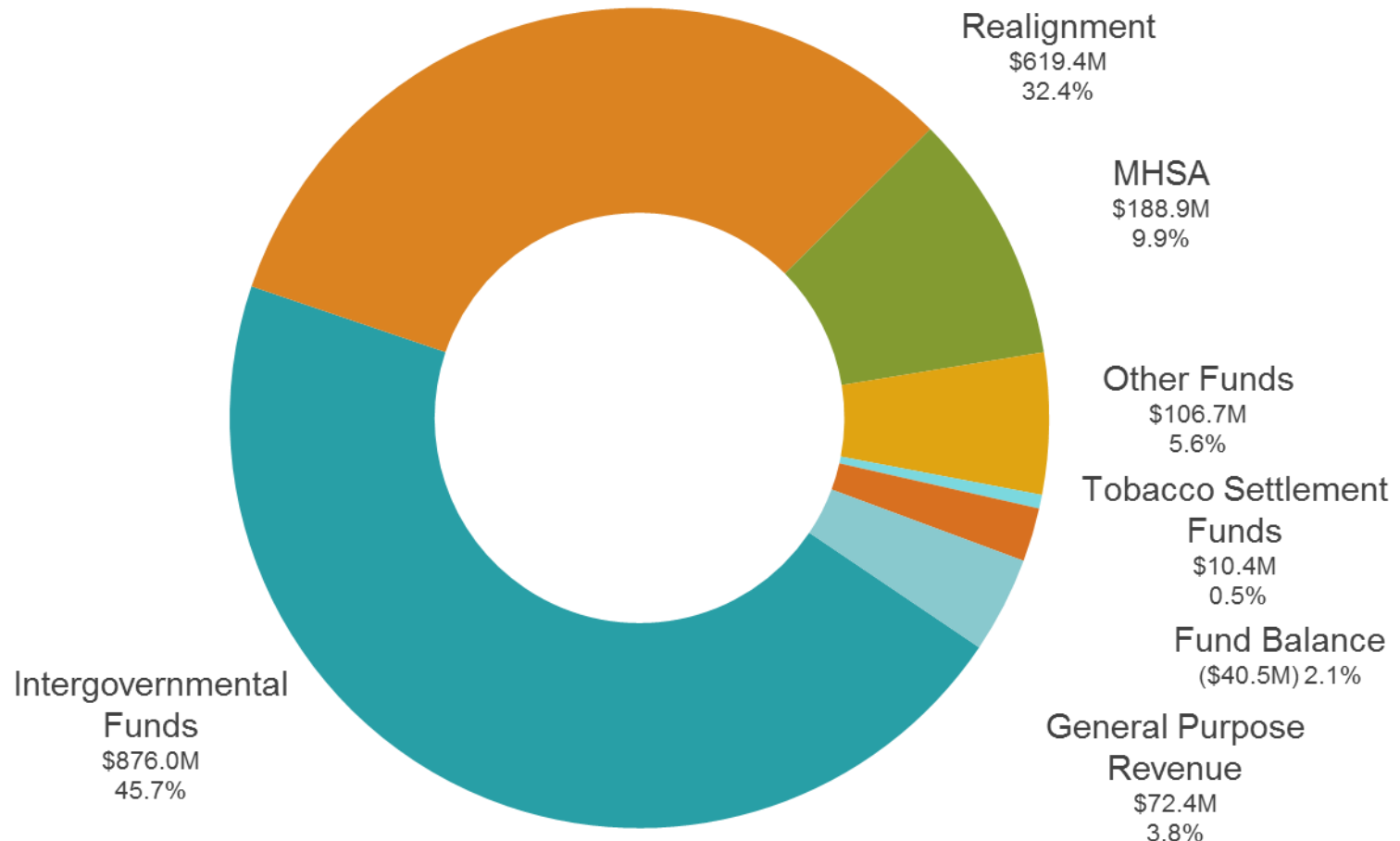


HHSA BUDGET BY PROGRAM: \$1.9 BILLION





HHSA REVENUES: \$1.9 BILLION



Increase of \$44.8M from FY2016-17 Adopted Budget



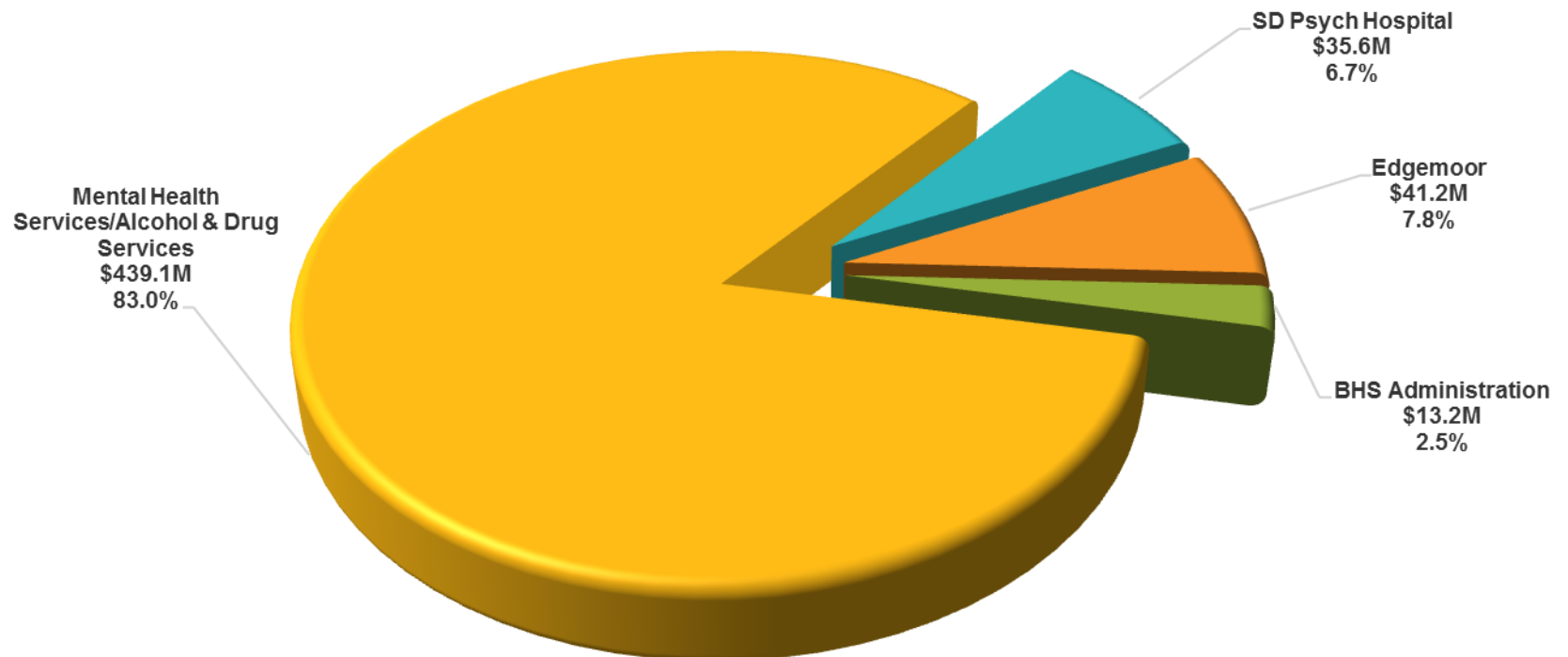
STAFFING CHANGES – BY PROGRAM

Program	FY 2016-17 Adopted Budget	FY 2017-18 Adopted Budget	Change	% Change
Self-Sufficiency Services	2,519.00	2,517.00	-2	-0.1%
Aging Programs	147.00	140.00	-7	-4.8%
Adult Protective Services	69.00	70.00	1	1.4%
In-Home Supportive Services	211.00	210.00	-1	-0.5%
Behavioral Health Services	818.00	823.00	5	0.6%
Child Welfare Services	1,364.00	1,368.00	4	0.3%
Public Health Services	645.50	648.50	3	0.5%
Administrative Support	426.00	426.00	0	0.0%
Office of Military and Veterans Affairs	16.00	17.00	1	6.3%
Housing & Community Development Services	102.00	101.00	-1	-1.0%
Total	6,317.50	6,320.50	3	0.0%

FY 2017/18 – BHS EXPENDITURES



TOTAL ADOPTED BUDGET: \$529.1 MILLION



BHS ADOPTED BUDGET FY 2011/12 – 2017/18



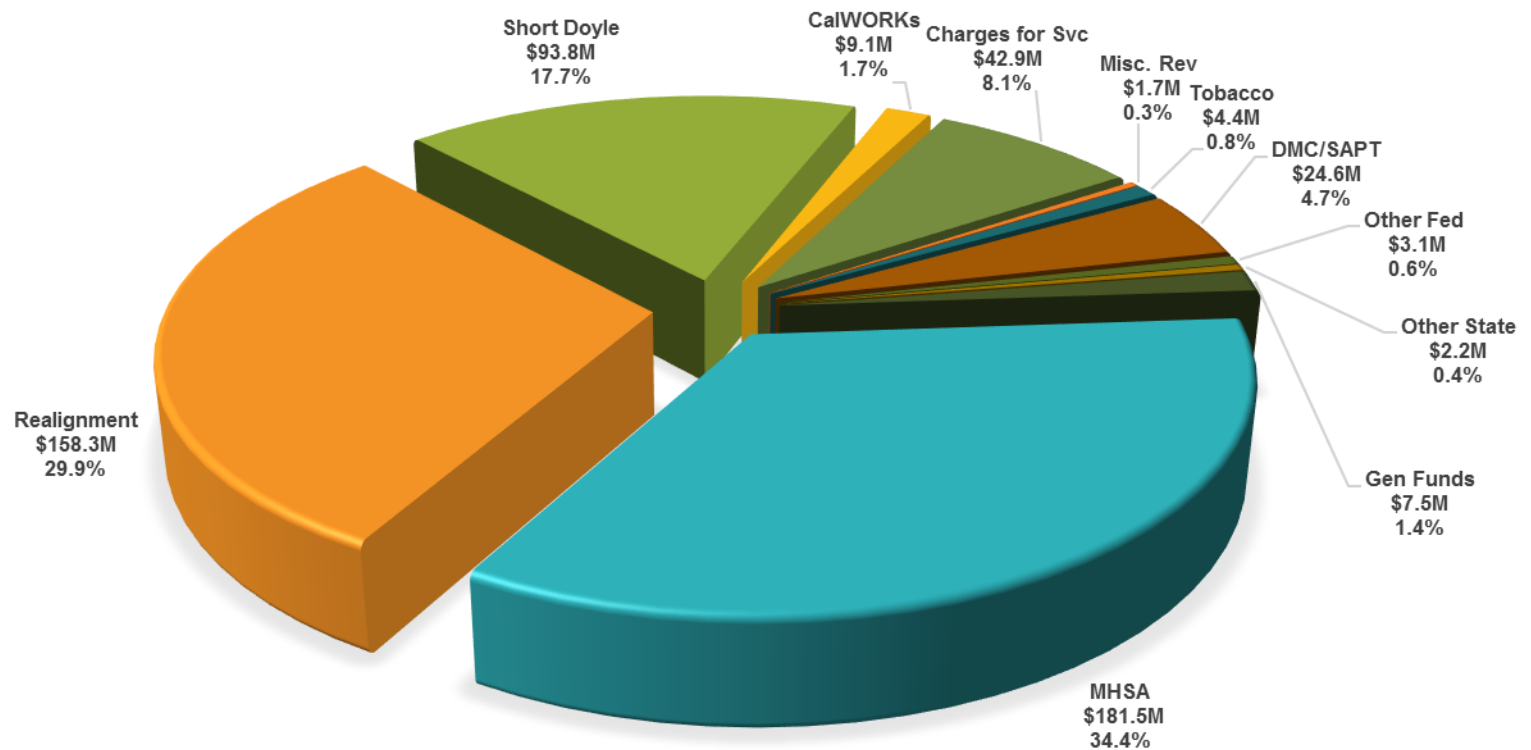
**BHS Adopted Budget
(\$ in Millions)**



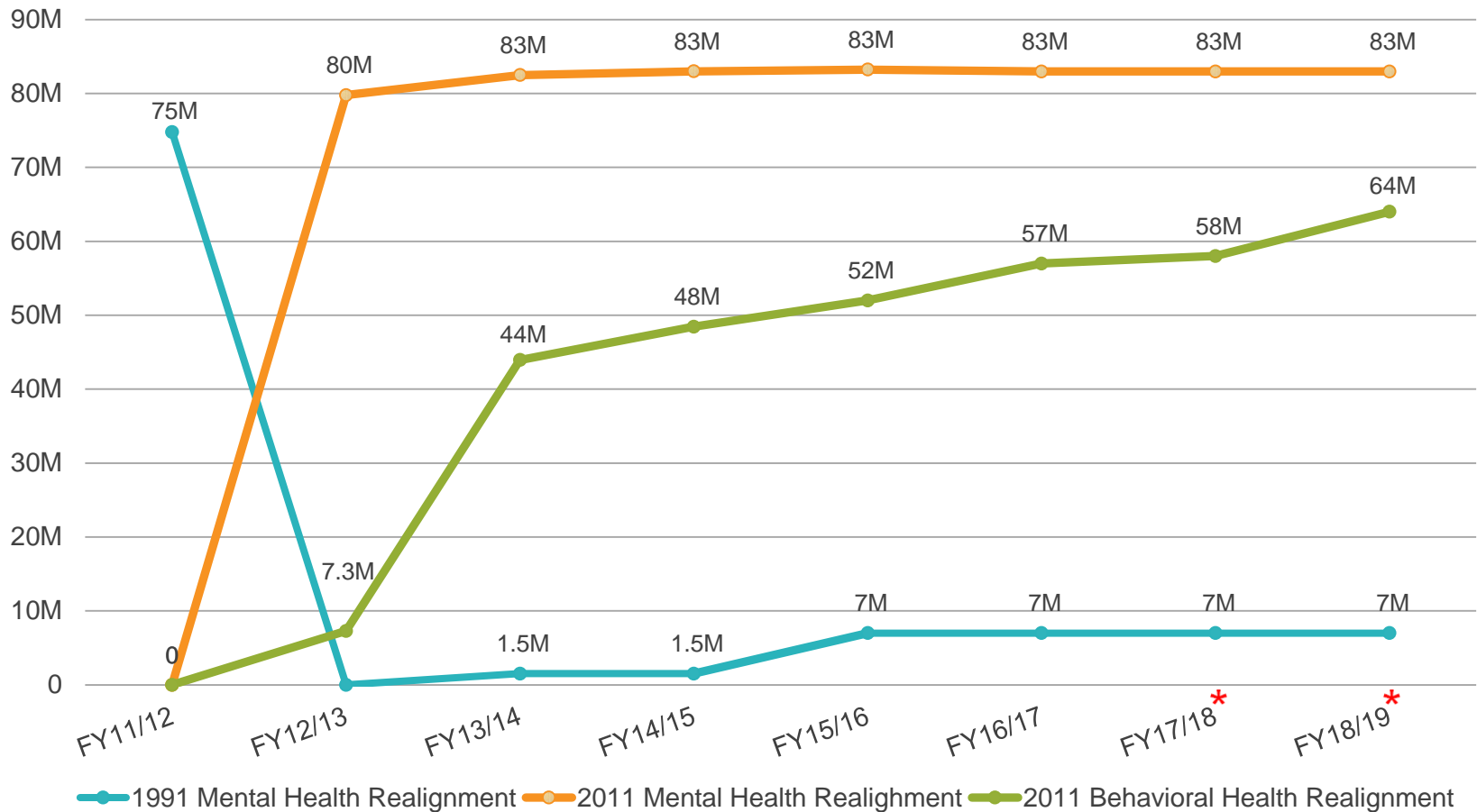
FY 17/18 – BHS REVENUE SOURCES



TOTAL REVENUES: \$529.1 MILLION



BHS REALIGNMENT



Note:

1) Source: Adopted Operational Plan

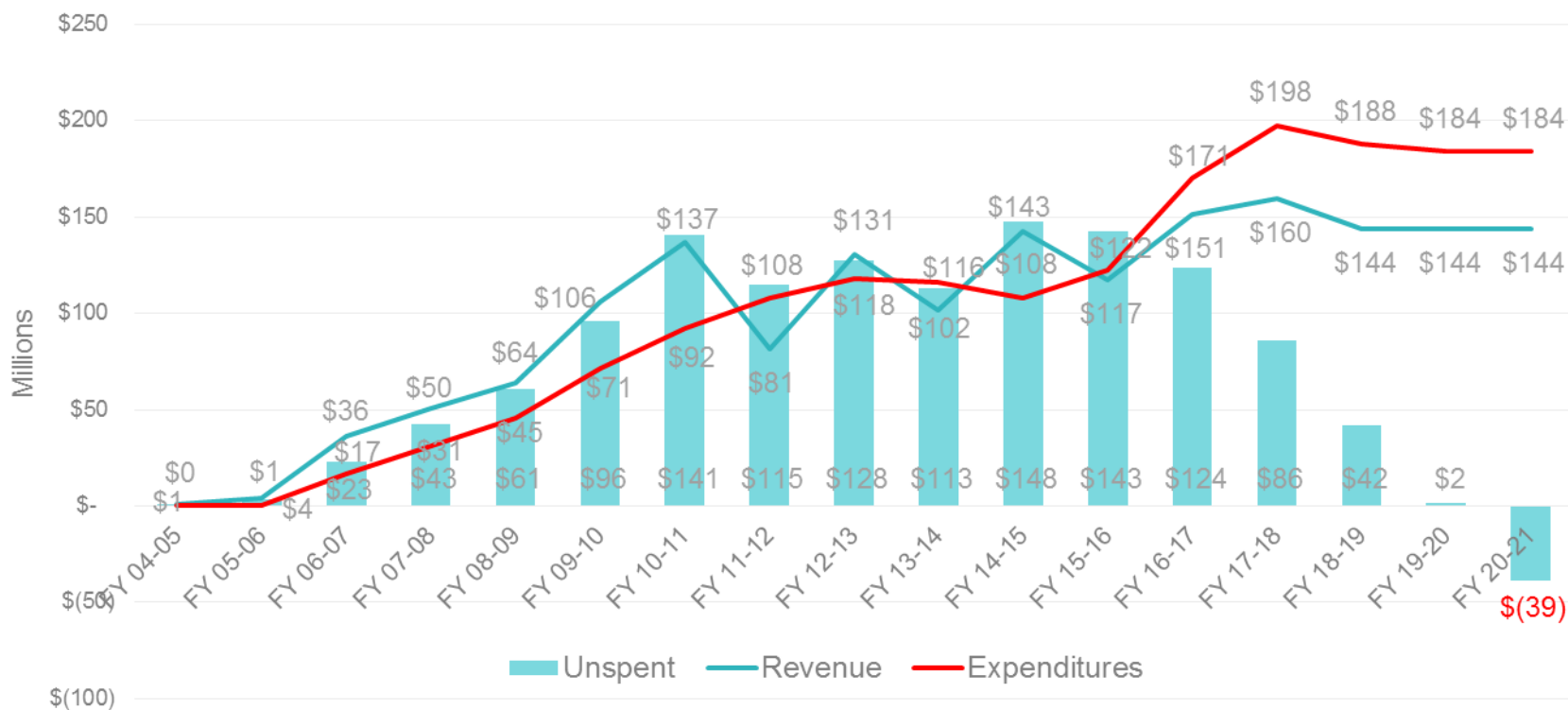
2) * estimates.

MHSA FUNDING & EXPENDITURE TRENDS



LIVE WELL
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MHSA



- Expenditures up to FY 2015-16 are actuals submitted to the State in the annual MHSA Revenue & Expenditure Reports (RERs).
- Estimated expenditures in FY 2016-17 are based on Year End estimates and will adjust once the FY 2016-17 MHSA RER is finalized.
- Estimated expenditures in FY 2017-18, FY 2018-19 and FY 2019-20 are based on the published MHSA Three Year Program and Expenditure Plan for FY 2017-18 through FY 2019-20.
- Estimated expenditures in FY 2020-21 are based on the previous fiscal year level and assumes no new services are added.
- The chart does not include the prudent reserve of \$42.1M.



BUDGET PRIORITIES

- Drug Medi-Cal Organized Delivery System (DMC-ODS)
- Long Term Care
- No Place Like Home & Services (MHSA)
- Project One For All (POFA)
- Continuum of Care Reform (CCR)
- Electronic Health Records (eHR)
- San Diego County Psychiatric Hospital (SDCPH) Facility Improvements

FINANCIAL PLANNING CYCLE NEXT STEPS



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QUESTIONS?